Contributions (15%)
Cash and goods donated to the Conservancy during the year from a wide range of supporters including individuals, foundations, governmental agencies, businesses, annual memberships and net proceeds from events such as the Conservancy Ball.

Earned Income (59%)
Revenue generated via the operation of mission-driven activities managed by the Conservancy.

Capital Campaign (26%)
Funds committed by donors (cash received and multi-year pledges receivable) towards the Conservancy’s $17 million IMAGINE CATALINA campaign which includes the construction of the Trailhead visitor center.

Note: Excludes investment income and endowment distributions.

Development (8%)
Supports fundraising activities, including the Conservancy’s membership program, grant writing, administration and individual and corporate giving.

Programs (43%)
Spending that directly supports the Conservancy’s mission activities of conservation, education and recreation. This includes the costs to manage wildlife programs, native and invasive plant programs, educational outreach programs and recreational activities and tours.

Infrastructure (31%)
Incurred to support mission activities and maintain Conservancy assets.

Administration (18%)
Incurred to manage Conservancy operations.

The IMAGINE CATALINA Trailhead visitor center, 90% complete at the end of 2018, and repair of the airport runway drove the majority of capital spending.

Trailhead Construction (84%)
Airport Runway Repair Project (9%)
Trails Infrastructure (3%)
Other (4%)
Dear Friends,

In 2018, the Conservancy’s hardworking staff, dedicated Board of Directors and Benefactor Members, generous supporters and committed community partners worked together to further our mission through key conservation, education and recreation programs and projects.

Significant progress was made on two milestone capital projects – the new Trailhead visitor center in Avalon and repairing of the aging runway at the Airport in the Sky. We are proud of the incredible team effort made in 2018 to manage two major capital projects at the same time.

It was a busy year for program work too. The education team piloted a successful expansion of the popular Course Catalina program to include a summer field school. This allowed us to reach double the number of students, providing them with a more immersive experience and sharing the magic of camping, nature and learning in Catalina’s wildlands. This Course Catalina program, which serves Avalon and mainland youth, has been offered for more than 20 years and has created many future stewards of Catalina Island.

The Conservation department started several large scale, landscape-level ecosystem restoration projects in 2018. With the help of volunteers and interns, they planted 435 trees and over 8,000 acorns. In total, about 14,000 plants were started from seed at the Ackerman Native Plant Nursery, an operation in Middle Ranch that is increasingly vital to conservation work across the Island. The removal of hundreds of dead trees from the Island was also undertaken to mitigate fire risk.

The Conservancy’s efforts to continually enhance recreation experiences in Catalina’s wildlands were well noted by residents and visitors in 2018. Following the previous year’s completion of Trekking Catalina, which added trails and amenities, growing numbers of hikers and outdoor enthusiasts have been taking advantage of the paradise that is Catalina.

With strong financial and organizational health, we continue to develop future-shaping initiatives. All are aimed toward a creating a sustainable future for Catalina Island and generations to come.

We thank you for your ongoing commitment to the Conservancy and for your shared vision and involvement in ensuring the beauty and accessibility of this very special place we all know and love.

Tony Budrovich  
President and CEO  
Kellie Johnson  
Board Chair

*Figure does not include potential hikers from camps and coves operated by third parties.
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Operating REVENUES $12.1 M

Operating EXPENSES $10.8 M

Capital EXPENSES $7.9 M

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